

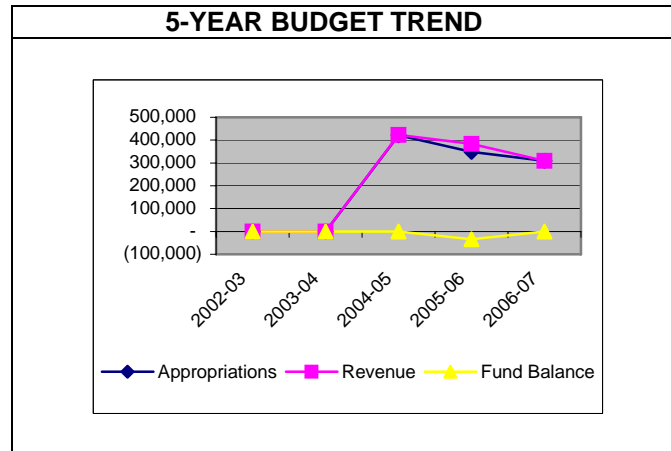
2003 US BJA Congressional Mandate Award

DESCRIPTION OF MAJOR SERVICES

This earmark award provided funding for the initial development of the law enforcement document imaging system called Storage Technology Optical Records Management (STORM). This collaborative project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET HISTORY



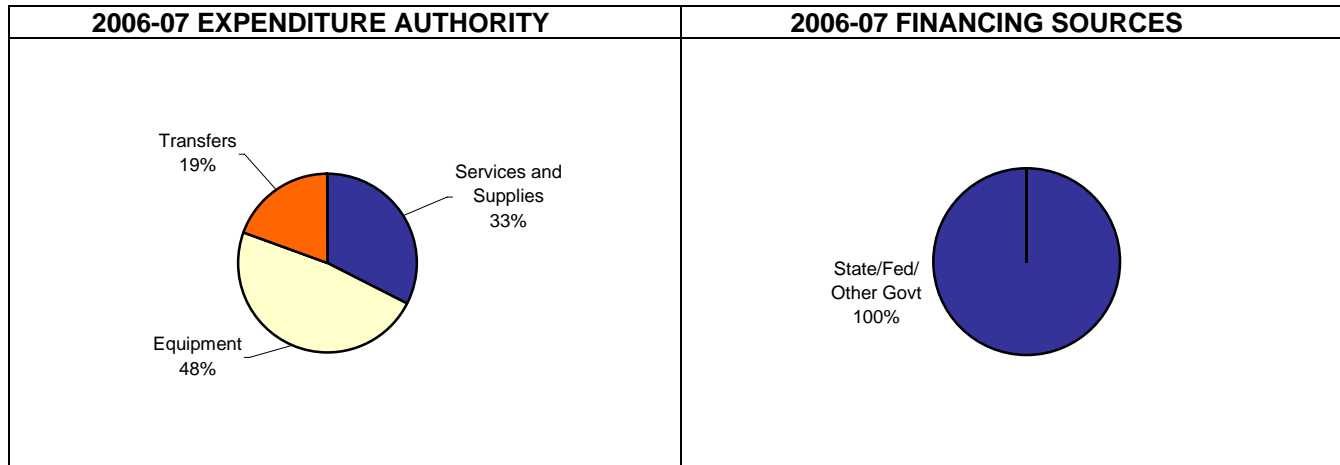
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	62,004	45,879	348,902	22,000
Departmental Revenue	-	73,314	37,082	383,497	56,595
Fund Balance				(34,595)	

Expenditures under this program are reimbursed after they are incurred, so projected revenue increases when planned expenses are greater. Most anticipated expenditures have been deferred until 2006-07; therefore, the year end estimate reflects this change.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Law and Justice Group Administration
FUND: US BJA Congressional Mandate Award

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	-	62,004	24,311	-	164,622	101,081	(63,541)
Equipment	-	-	21,568	-	98,060	148,821	50,761
Transfers	-	-	-	22,000	86,220	60,000	(26,220)
Total Appropriation	-	62,004	45,879	22,000	348,902	309,902	(39,000)
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	-	73,314	37,082	56,595	383,497	309,902	(73,595)
Total Revenue	-	73,314	37,082	56,595	383,497	309,902	(73,595)
Fund Balance	-	(11,310)	8,797	(34,595)	(34,595)	-	34,595

The 2006-07 proposed budget reflects a shift in expenses from services and supplies to equipment. The negative fund balance is due to the timing of reimbursements.

